**LOS MEDANOS COLLEGE** Shared Governance Council March 28, 2011

**TO**: Richard Livingston

**FROM:** Shared Governance Council (prepared by Bruce Cutler)

**RE: FY 10-11 Resource Allocation Process – Recommendation**

This memo forwards the Shared Governance Council’s recommendations for the 10-11 Resource Allocation Process. As it does annually, the Council adhered to the guiding principle that it would evaluate proposals based on their merit regardless of funding sources and availability. However, in this difficult budgetary time the Council did address ways in which certain projects could consider alternate sources of funding or scale back the proposed budgets.

# Program Improvement and Development Proposals

The Shared Governance Council (Council) considered 8 Program Improvement and Development proposals and categorized them into two distinct bands listed below. The Council discussed the importance of developing research projects to measure the success of those projects pursued and that this may incur additional costs to conduct the analyses. It was also noted that some proposals requested the scheduling of additional sections. There was a discussion whether these requests were Resource Allocation Process or Enrollment Management considerations. The Council believes there should be further discussion on this question. The following summarizes the Council’s recommendations with respect to each proposal.

**Band One – Recommended for Funding Consideration**

Consolidated Biology Improvement – Biological Sciences – $4,350

* The Council recommends this project for funding consideration, noting that funding is requested for both one-time and ongoing funding.

Career Center Enhancement – Student Services – $6,100

* The Council endorses this project for funding; however, it recommends that the department develop criteria to determine which version of each test is most appropriate for our student population and for which students the tests should be conducted for maximum impact.
* It was also noted that tests purchased one year may not all be used in that current year. The college should consider a variable annual budget based on the need to purchase additional tests.

Staff Training – Child Development – $6,239

* The Council recommends this proposal for funding consideration.

Content Review and Coaching – Curriculum Committee – $16,104

* The Council recommends this project for funding consideration. However, it recommends that there be a discussion with the Professional Development Advisory Committee to determine how Professional Development can support this project.
* Additionally, administration should determine the annual funding level of this program given projected needs for content review and coaching.

Academy for College Excellence – ACE Site Team – $14,912

* In light of the college receiving Career Advancement Academy funds for a PTEC-ACE cohort for academic year 11-12, and that the college has now just one year’s experience with ACE cohorts, the Council recommends that the college consider the optimal number of additional ACE cohorts to be funded from this proposal for academic year 11-12 in order that the college have sufficient data to assess the program’s success. Assessment of student success should include students advancing through the Basic Skills program to successful completion of college level courses.

**Band Two – Not Recommended for Funding Consideration**

Math Plus / English Plus Support – Campus-wide DE – $19,340

* The Council conducted a lengthy discussion on the components of this proposal and as it currently stands, the Council does not recommend funding consideration.
* The Council recommends that the department further refine this proposal so that:
	+ There is better collaboration and planning with both the Counseling and Tutoring programs.
	+ There is evidence provided that scheduled labs may be more effective than labs by arrangement and that in-class tutoring is effective.
	+ It is explored how the project coordination will be folded into existing DE coordination reassigned time.
	+ Existing LMC research data is analyzed to demonstrate that similar programs have been successful at LMC to support an LMC model of this kind.

Math Path – Math DE – $17,279

* In light of the East Bay Community Foundation funding one cohort in both fall 2011 and spring 2012, the Council recommends not funding additional cohorts. Rather, the Council recommends that research be conducted on the planned cohorts to determine their impact on student success before the college further invests in this project.

Professional Development for Acceleration – Math DE – $13,827

* The Council suggests that the $5,000 provided by the East Bay Community Foundation along with Flex activities are sufficient funding for adjunct training for the MathPath and StatPath programs.
* If any coordination time is required for this project, the existing DE coordination reassigned time should be provided for this role.

# Classified Staffing Proposals

The Council considered four Classified Staffing proposals totaling approximately 2.75 FTE. The Council acknowledges these are very challenging budgetary times and that the college must make difficult staffing decisions to balance the 2011-2012 fiscal year budget. The following recommendations reflect an assessment of college priorities in terms of these four positions only.

**Band One – Recommended for Funding Consideration**

Theater Staging Specialist – Drama – 1.00 FTE

* The Council recommends funding consideration for a .50 FTE position.

College Human Resources Assistant – Business Services – .25 FTE

* The Council recommends funding consideration for the .25 FTE augmentation to the existing position.

**Band Two – Not Recommended for Funding Consideration**

Science Lab Technician II – Physical Sciences – 1. 00 FTE

* The Council does not recommend funding of this position. Rather, the Council recommends that the Physical Sciences department further investigate how the existing two Classified positions can serve the high priority needs in the Astronomy program.

Parking Services Office – Brentwood Center – .50 FTE

* The Council does not recommend funding of this position. The Council does recommend that the Brentwood Center better communicate the availability of this evening security service to its staff who work in the evenings.

/RAP Reco to Pres 10-11 3-28-11